

Attachment 2

Mayor Gina Ortiz Jones

Proposed FY2027 Budget Amendments, current as of 11 September 2026

Ready to Work. I propose using the Ready to Work balance to fund the following qualified programs currently funded from the General Fund. There is no impact to current Ready to Work recipients, as this utilizes Ready to Work funds from the outyears. This approach frees up \$3.4 million from the General Fund and recommends using \$10.5 million from the Ready to Work balance in each FY27 and FY28 to increase funding for proven workforce readiness initiatives.

Item no.	Amendment	Requested by	From RTW in FY2027	From RTW in FY2028
1	SA Education Partnership Original General Fund Allocation in FY27 & FY28: 0 Direction: New recipients must be COSA residents.	Mayor	\$4,200,000	\$4,200,000
2	Project QUEST Original General Fund Allocation in FY27 & FY28: \$2,000,000	Mayor	\$4,000,000	\$4,000,000
3	YWCA of SA – Economic Empowerment Original General Fund Allocation in FY27 & FY28: \$130,000	Mayor	\$250,000	\$250,000
4	SA Youth Centers – See Our Achievements Rise Original General Fund Allocation in FY27 & FY28: \$50,000	Mayor	\$200,000	\$200,000
5	Goodwill Industries – NXT Level Original General Fund Allocation in FY27 & FY28: \$271,908	Mayor	\$350,000	\$350,000
6	Chrysalis Ministries – Adult Reentry Program Original General Fund Allocation in FY27 & FY28: \$50,000	Mayor	\$200,000	\$200,000
7	YWCA RESET Original General Fund Allocation in FY27 & FY28: \$68,445	Mayor	\$200,000	\$200,000
8	Goodwill NW: Job Placement Services Original General Fund Allocation in FY27 & FY28: \$50,000	Mayor	\$150,000	\$150,000
9	NXT Level (DHS Centers) Original General Fund Allocation in FY27 & FY28: \$285,908	Mayor	\$450,000	\$450,000
10	Day Worker Pilot (allocation per staff) Pilot will be scoped to qualify for RTW.	Mayor	\$500,000	\$500,000
	Freed up from FY27 General Fund: \$3,406,261		\$10,500,000	\$10,500,000

Reallocations. Below identifies the programs I seek to restore and increase funding for, as well as the potential funding source. These have no impact on the General Fund.

Item no.	Amendment	Requested by	FY2027 Budget Impact	FY2028 Budget Impact	Total
1	Reallocate the remaining Fiesta Subsidy (\$700K) and LISC (\$250K) to restore Library Branch Staffing Efficiency (39 positions)	Mayor	0	0	0
2	Reallocate the 5 th year of the City's contribution to the UT School of Public Health (\$2,000,000) to restore the following: 4 vacant positions in Metro Health to avoid delay in implementation of Community Health Improvement Plan; 3 positions that support maternal health initiatives and microgrants for community health workers capacity building; funding for part-time Nutrition site at Darner; the Mayor's Fitness Council; and the Tuition Reimbursement Program.	Mayor	0	0	0
3	Reallocate Siclovía (\$80K) to restore the After School Challenge for SWISD	Mayor	0	0	0
4	Reallocate Down Payment Assistance (\$1,500,000) to increase funding for Eviction Prevention (combination of legal aid and rental assistance)	Mayor	0	0	0
5	Reallocate SA Parks Foundation (\$125,000) to restore Property Tax Education Campaign	Mayor	0	0	0
6	Reallocate LiftFund (\$500,000) to add 2-3 Audit personnel	Mayor	0	0	0
7	Reallocate Medicaid 1115 Waiver Funds (\$1,000,000) to fund reproductive healthcare activities previously fund by the Reproductive Justice Fund.	Mayor	0	0	0

Hotel Occupancy Tax (HOT). I propose maximizing the arts-related expenses that may be paid for with HOT, thereby freeing up \$2.44 million from the General Fund.

Item no.	Amendment	Requested by	FY2027 Budget Impact	FY2028 Budget Impact	Total
1	Remove from the General Fund in FY 27 & FY 28 Avenida Guadalupe Association (\$187,000); Art Maintenance (\$500,000); Arts in Play (\$130,000); SA Book Festival (\$150,000); MLK Commission (\$300,000); DreamVoice, LLC (\$175,000); SA Botanical Garden (\$1,000,000)	Mayor	(\$2,442,000)	(\$2,442,000)	(\$4,884,000)
2	Reallocate from the HOT for FY27 and FY28 at the below levels: Avenida Guadalupe Association (\$187,000); Art Maintenance (\$250,000); Arts in Play (\$130,000); MLK Commission (\$200,000); DreamVoice, LLC (\$100,000); SA Botanical Garden (\$100,000): Total: \$967,000 Staff to recommend an approach that modifies art grants funding amounts to support above scenario. As needed, staff to draft guidance ensuring above organizations may be funded from HOT.	Mayor	0	0	0
3	World Heritage Office Original General Fund Allocation in FY27 & FY28: \$3,077,743 Staff determining qualifying expenses.	Mayor	TBD	TBD	TBD

Restore via HOT. The below were zeroed out in the FY27 proposed budget. Recommend reallocating funds from HOT to restore and permanently fund qualifying expenses from the below, with Visit San Antonio being a funding source if needed.

Item no.	Amendment	Requested by	FY2027 Budget Impact	FY2028 Budget Impact	Total
1	Reallocate up to \$83,765 from HOT to restore World Heritage Gastronomy Program	Mayor	0	0	
2	Reallocate up to \$40,000 from HOT to restore World Heritage Outdoor Exhibits	Mayor	0	0	
3	Reallocate up to \$117,140 from HOT to restore World Heritage Work Plan	Mayor	0	0	

Tax Increment Reinvestment Zone (TIRZ). Request staff determine whether we may use balances from City-initiated TIRZs to fund the following Economic Development expenses to free up \$2.9 million from the General Fund.

Item no.	Amendment	Requested by	FY2027 Budget Impact	FY2028 Budget Impact	Total
1	Greater:SATX	Mayor	\$759,250	\$759,250	\$1,518,500
2	SupplySA	Mayor	\$200,000	\$200,000	\$400,000
3	Haven for Hope	Mayor	\$1,540,000	\$1,540,000	\$3,080,000
4	BioMedSA	Mayor	\$100,000	\$100,000	\$200,000
5	LaunchSA	Mayor	\$300,000	\$300,000	\$600,000

Recommend permanently funding the Northeast Corridor Revitalization Program through the Northeast TIRZ. This approach would free up \$250,000 from the General Fund.

Item no.	Amendment	Requested by	FY2027 Budget Impact	FY2028 Budget Impact	Total
1	Utilize the NE TIRZ to fund the NE Corridor Revitalization Program (maintains staff's proposed \$250K reduction)	Mayor	\$250,000	\$250,000	\$500,000